

## OVERVIEW OF BUDGET

**DEPARTMENT: PUBLIC DEFENDER**  
**ADMINISTRATOR: JOHN ROTH**  
**BUDGET UNIT: AAA PBD**

### I. GENERAL PROGRAM STATEMENT

The Public Defender's Office is Constitutionally mandated to provide legal representation to anyone charged with an offense and is found by the Court to be unable to afford private counsel. The Public Defender's Office plays a key role in the timely administration of justice serving as the first line of indigent defense by taking on the majority of indigent clients. Furthermore, the Public Defender's Office represents the dependents of individuals found by the state to be unfit parents, ensuring the protection of these children's physical and social rights.

### II. BUDGET & WORKLOAD HISTORY

	<b>Actual 1999-00</b>	<b>Budget 2000-01</b>	<b>Actual 2000-01</b>	<b>Budget 2001-02</b>
Total Appropriation	12,769,418	14,972,960	14,822,524	15,919,291
Total Revenue	670,568	1,057,272	1,242,892	1,057,272
Local Cost	12,098,850	13,915,688	13,579,632	14,862,019
Budgeted Staffing		177.2		179.2
<b><u>Workload Indicators</u></b>				
Felony Appointments	11,380	13,500	11,547	12,090
Misdemeanor Appointments	25,450	26,155	26,893	28,128
Juvenile Delinquency Appts.	3,992	4,100	4,294	4,450
Juvenile Dependency Appts.		1,320	1,074	1,175

### III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

#### **STAFFING CHANGES**

Two Deputy Public Defender IV's were added to augment staffing levels and to be used in conjunction with department needs identified by operations review and consultant recommendations.

**GROUP: Law and Justice**  
**DEPARTMENT: Public Defender**  
**FUND : General AAA PBD**

**FUNCTION: Public Protection**  
**ACTIVITY: Judicial**

	<b>2000-01 Actuals</b>	<b>2000-01 Approved Budget</b>	<b>2001-02 Board Approved Base Budget</b>	<b>2001-02 Board Approved Changes to Base Budget</b>	<b>2001-02 Final Budget</b>
<b><u>Appropriations</u></b>					
Salaries and Benefits	12,494,689	13,153,541	13,721,439	19,239	13,740,678
Services and Supplies	2,013,267	1,682,102	1,774,829	97,801	1,872,630
Central Computer	64,333	59,417	83,026	-	83,026
Other Charges	6,289	6,500	6,500	(600)	5,900
Equipment	80,096	71,400	71,400	(6,400)	65,000
Transfers	163,850	-	89,597	62,460	152,057
Total Appropriation	14,822,524	14,972,960	15,746,791	172,500	15,919,291
<b><u>Revenue</u></b>					
Current Services	416,107	335,000	335,000	-	335,000
State, Federal or Gov't Aid	826,785	722,272	722,272	-	722,272
Total Revenue	1,242,892	1,057,272	1,057,272	-	1,057,272
Local Cost	13,579,632	13,915,688	14,689,519	172,500	14,862,019
Budgeted Staffing		177.2	177.2	2.0	179.2

## PUBLIC DEFENDER

### Total Changes Included in Board Approved Base Budget

#### Base Year Adjustments

Salaries and Benefits	447,199	General MOU
	22,480	Workers' Comp
	(85,898)	General Retirement
	184,117	7% Tier Retirement
Services and Supplies	65,984	Risk Mgmt Liabilities
	26,743	Inflation
<u>2410 Central Computer</u>	23,609	
<u>Transfers</u>	89,597	Rent for Admin that was previously not budgeted--on going
Subtotal Base Year Appropriation	<u>773,831</u>	
Subtotal Base Year Revenue	<u>-</u>	
Subtotal Base Year Local Cost	<u>773,831</u>	
Total Appropriation Change	773,831	
Total Revenue Change	-	
Total Local Cost Change	773,831	
Total 2000-01 Appropriation	14,972,960	
Total 2000-01 Revenue	1,057,272	
Total 2000-01 Local Cost	13,915,688	
Total Base Budget Appropriation	15,746,791	
Total Base Budget Revenue	1,057,272	
Total Base Budget Local Cost	14,689,519	

### Board Approved Changes to Base Budget

Salaries and Benefits	172,500	Approved policy Item: 2 Deputy Public Defender IV
	(153,261)	Decrease due to Base Year Adjustments correction. Adjustments based on last year's budget with Attorney positions budgeted at highest level and positions then filled at lower levels. There were also 3 retirements of Attorneys at the highest level with replacements hired at a lower level.
	<u>19,239</u>	
Services and Supplies	97,801	Net increase in various expense accounts offset by decrease in Salaries & Benefits
	<u>97,801</u>	
Other Charges	(600)	Decrease in interest charges to reflect a lease-purchase that has been paid and one that will be completed in 2001-02.
	<u>(600)</u>	
Equipment	(6,400)	Decrease in principal charges to reflect a lease-purchase that has been paid and one that will be completed in 2001-02
	<u>(6,400)</u>	
Transfers	62,460	Increase to reflect new appropriation for rents and leases of buildings.
	<u>62,460</u>	
Total Appropriation	<u>172,500</u>	
Total Revenue	<u>-</u>	
Local Cost	<u>172,500</u>	